

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	11	750,946
<b>Homeless Services-Staff Appro Total</b>	11	750,946
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	559,550
<b>Warming Center/Supportive Services Appro Total</b>	0	559,550
10837 Youth Activity		
304035 Youth Activity	2	186,977
304045 Grant Contribution - Cash	0	75,000
<b>Youth Activity Appro Total</b>	2	261,977
<b>General Fund Group Total</b>	13	1,572,473
Special Revenue Fund Group		
06580 MCAA - Michigan Managed Care		
303328 MCAA - Managed Care	0	150,000
<b>MCAA - Michigan Managed Care Appro Total</b>	0	150,000
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,705,700
304321 Emergency Shelter Staff	1	90,300
<b>Emergency Shelter Grant Appro Total</b>	1	1,796,000
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	100,000
<b>Alternatives for Girls Homeless Shelter Appro Total</b>	0	100,000
10129 Cass Community UMC & Ctr Services		
304710 Cass Community UMC & Ctr Services	0	150,000
<b>Cass Community UMC &amp; Ctr Services Appro Total</b>	0	150,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	280,850
<b>COTS - Coalition of Temporary Shelter Appro Total</b>	0	280,850

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10134 Friends Alliance		
304760 Friends Alliance	0	30,000
<b>Friends Alliance Appro Total</b>	0	30,000
10136 Genesis House III (Detroit Rescue Mission)		
304780 Genesis House III (Detroit Rescue Mission)	0	35,000
<b>Genesis House III (Detroit Rescue Mission) Appro Total</b>	0	35,000
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	50,000
<b>Project Lift Women's Resource Center Appro Total</b>	0	50,000
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	80,000
<b>Michigan Legal Services Appro Total</b>	0	80,000
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	150,000
<b>NSO 24 Hr Walk-in Center Appro Total</b>	0	150,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	50,000
<b>NSO Emergency Telephone Service Appro Total</b>	0	50,000
10142 Simon House		
304840 Simon House	0	110,000
<b>Simon House Appro Total</b>	0	110,000
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	90,000
<b>Traveler's Aid Society Appro Total</b>	0	90,000
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	270,000
<b>United Community Housing Coalition Appro Total</b>	0	270,000
10145 Wellness House		
304870 Wellness House	0	150,000
<b>Wellness House Appro Total</b>	0	150,000

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	270,000
<b>Women's Justice Center Emergency Shelter Appro Total</b>	0	270,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	150,000
<b>YWCA Homeless Services Appro Total</b>	0	150,000
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	125,000
<b>Detroit Health Care for the Homeless Appro Total</b>	0	125,000
10321 Eastside Emergency Center		
304745 Eastside Emergency Center	0	60,000
<b>Eastside Emergency Center Appro Total</b>	0	60,000
10322 Freedom House		
304755 Freedom House	0	50,000
<b>Freedom House Appro Total</b>	0	50,000
10323 LADA/Landlord Tenant		
304795 LADA/Landlord Tenant	0	40,000
<b>LADA/Landlord Tenant Appro Total</b>	0	40,000
10324 Michigan Veterans Foundation		
304805 Michigan Veterans Foundation	0	175,000
<b>Michigan Veterans Foundation Appro Total</b>	0	175,000
10348 Genesis House II		
304885 Genesis House II	0	50,000
<b>Genesis House II Appro Total</b>	0	50,000
10349 Mariner's Inn		
304895 Mariner's Inn	0	90,000
<b>Mariner's Inn Appro Total</b>	0	90,000
10350 Detroit Rescue Mission		
304855 Detroit Rescue Mission	0	45,000
<b>Detroit Rescue Mission Appro Total</b>	0	45,000

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10406 Love Outreach Service Center		
304725 Love Outreach Service Center	0	30,000
<b>Love Outreach Service Center Appro Total</b>	0	30,000
10408 St. John's Community Center		
304715 St John's Community Center	0	75,000
<b>St. John's Community Center Appro Total</b>	0	75,000
10415 Effective Community Alternative Housing		
304765 Effective Community Alternative Housing	0	40,000
<b>Effective Community Alternative Housing Appro Total</b>	0	40,000
10416 Genesis House I - (Detroit Rescue Mission)		
304775 Genesis House I - (Detroit Rescue Mission)	0	35,000
<b>Genesis House I - (Detroit Rescue Mission) Appro Total</b>	0	35,000
10603 Fort Street Presbyterian Church		
304295 Fort Street Presbyterian Church	0	30,000
<b>Fort Street Presbyterian Church Appro Total</b>	0	30,000
10705 CSBG Administration		
303300 CSBG Administration	35	3,538,104
303301 CSBG Center Operations	47	2,589,921
303302 CSBG Specific Assistance to Individuals	0	540,000
<b>CSBG Administration Appro Total</b>	82	6,668,025
10707 Weatherization - LIHEAP 02-03		
303318 Weatherization - LIHEAP	0	1,080,000
<b>Weatherization - LIHEAP 02-03 Appro Total</b>	0	1,080,000
10708 State Emergency Fund		
303319 State Emergency Fund	0	474,904
<b>State Emergency Fund Appro Total</b>	0	474,904
10709 Packaged Meals		
303321 Packaged Meals	0	15,000
<b>Packaged Meals Appro Total</b>	0	15,000
10710 Head Start		
303322 Head Start	39	45,246,511

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10710 Head Start		
303323 Head Start - Handicapped Services	2	2,053,510
<b>Head Start Appro Total</b>	41	47,300,021
10711 Early Head Start		
303324 Early Head Start	0	1,293,747
<b>Early Head Start Appro Total</b>	0	1,293,747
10712 HS - Training & Technical Assistance		
303325 HS - Training & Technical Assistance	0	504,327
<b>HS - Training &amp; Technical Assistance Appro Total</b>	0	504,327
10716 Drug Treatment		
303326 Drug Treatment	38	2,710,000
<b>Drug Treatment Appro Total</b>	38	2,710,000
10717 AIDS Counseling & Testing		
303330 AIDS Counseling & Testing	0	125,000
<b>AIDS Counseling &amp; Testing Appro Total</b>	0	125,000
10718 SEMHA		
303320 SEMHA	1	73,184
<b>SEMHA Appro Total</b>	1	73,184
10720 Weatherization - DOE		
303317 Weatherization - DOE	0	1,704,722
<b>Weatherization - DOE Appro Total</b>	0	1,704,722
10820 TANF 02-03		
303304 TANF	0	726,081
<b>TANF 02-03 Appro Total</b>	0	726,081
10838 Youth Mapping Project		
304055 Youth Mapping 2003	0	100,000
<b>Youth Mapping Project Appro Total</b>	0	100,000
10839 Leaders for Life - Skillman		
304065 Leaders for Life - Skillman	0	125,000
<b>Leaders for Life - Skillman Appro Total</b>	0	125,000

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10840 Successful Accountability for Evaluating		
304075 Successful Accountability for Evaluating	0	1,601,382
<b>Successful Accountability for Evaluating Appro Total</b>	0	1,601,382
10841 Leaders for Life - Housing		
304085 Leaders for Life - Housing	0	125,000
<b>Leaders for Life - Housing Appro Total</b>	0	125,000
<b>Special Revenue Fund Group Total</b>	163	69,383,243
<b>AGENCY APPROPRIATION TOTAL</b>	176	70,955,716

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<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
06580 MCAAA - Michigan Managed Care		
303328 MCAAA - Managed Care		150,000
<b>MCAAA - Michigan Managed Care Appro Total</b>		150,000
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,705,700
304321 Emergency Shelter Staff		90,300
<b>Emergency Shelter Grant Appro Total</b>		1,796,000
10587 CDBG Homeless Revenue		
304650 CDBG Homeless Revenue		2,810,850
<b>CDBG Homeless Revenue Appro Total</b>		2,810,850
10705 CSBG Administration		
303300 CSBG Administration		6,668,025
<b>CSBG Administration Appro Total</b>		6,668,025
10707 Weatherization - LIHEAP 02-03		
303318 Weatherization - LIHEAP		1,080,000
<b>Weatherization - LIHEAP 02-03 Appro Total</b>		1,080,000
10708 State Emergency Fund		
303319 State Emergency Fund		474,904
<b>State Emergency Fund Appro Total</b>		474,904
10709 Packaged Meals		
303321 Packaged Meals		15,000
<b>Packaged Meals Appro Total</b>		15,000
10710 Head Start		
303322 Head Start		47,804,348
<b>Head Start Appro Total</b>		47,804,348
10711 Early Head Start		
303324 Early Head Start		1,293,747
<b>Early Head Start Appro Total</b>		1,293,747
10716 Drug Treatment		
303326 Drug Treatment		2,710,000
<b>Drug Treatment Appro Total</b>		2,710,000

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<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10717 AIDS Counseling & Testing		
303330 AIDS Counseling & Testing		125,000
<b>AIDS Counseling &amp; Testing Appro Total</b>		125,000
10718 SEMHA		
303320 SEMHA		73,184
<b>SEMHA Appro Total</b>		73,184
10720 Weatherization - DOE		
303317 Weatherization - DOE		1,704,722
<b>Weatherization - DOE Appro Total</b>		1,704,722
10820 TANF 02-03		
303304 TANF		726,081
<b>TANF 02-03 Appro Total</b>		726,081
10838 Youth Mapping Project		
304055 Youth Mapping 2003		100,000
<b>Youth Mapping Project Appro Total</b>		100,000
10839 Leaders for Life - Skillman		
304065 Leaders for Life - Skillman		125,000
<b>Leaders for Life - Skillman Appro Total</b>		125,000
10840 Successful Accountability for Evaluating		
304075 Successful Accountability for Evaluating		1,601,382
<b>Successful Accountability for Evaluating Appro Total</b>		1,601,382
10841 Leaders for Life - Housing		
304085 Leaders for Life - Housing		125,000
<b>Leaders for Life - Housing Appro Total</b>		125,000
<b>Special Revenue Fund Group Total</b>		69,383,243
<b>AGENCY REVENUE TOTAL</b>		69,383,243